



EHLANZENI
DISTRICT MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE FY2019/20

BASED ON THE BUDGET APPROVED UNDER ITEM A3 74/2019 OF THE SPECIAL MEETING OF COUNCIL HELD ON 29 MAY 2019

The Service Delivery and Budget Implementation Plan for the FY 2019/20 of Ehlanzeni District Municipality is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act, 2003 (Act 56 of 2003)

MR F.S SIBOZA
MUNICIPAL MANAGER

24/06/19
DATE

CLLR J SIDELL
EXECUTIVE MAYOR

24/06/19
DATE



Ehlanzeni



EHLANZENI
DISTRICT MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FY2019/2020



Re-discover life

MONTHLY PROJECTIONS OF REVENUE BY SOURCE

| MONTHLY PROJECTIONS OF REVENUE BY SOURCE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH | APRIL | MAY | JUNE | TOTAL |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------|-------------|-------------|
| Own income | | | | | | | | | | | | | |
| Rental income | 21 871 | 21 871 | 21 871 | 21 871 | 21 871 | 21 871 | 21 871 | 21 871 | 21 871 | 21 871 | 21 871 | 21 871 | 262 451 |
| Interest income | 541 667 | 541 667 | 541 667 | 541 667 | 541 667 | 541 667 | 541 667 | 541 667 | 541 667 | 541 667 | 541 667 | 541 667 | 6 500 000 |
| Dividends | | | | | | | | | | | | | |
| Other income | 110 833 | 110 833 | 110 833 | 110 833 | 110 833 | 110 833 | 110 833 | 110 833 | 110 833 | 110 833 | 110 833 | 110 833 | 140 000 |
| Transfers and subsidies | 103 098 800 | | | | | | | | | | | | 1 330 000 |
| Rural Road Asset Management Systems Grant | | 2 491 000 | | | 77 324 100 | | | | 77 324 100 | | | | 257 747 000 |
| | | | | | | | | | | | | | 2 491 000 |
| TOTAL | 103 773 171 | 3 165 371 | 674 371 | 674 371 | 77 998 471 | 674 371 | 674 371 | 674 371 | 77 998 471 | 814 371 | | 674 371 | 268 470 451 |
| | | | | | | | | | | | | | |
| Accumulated figures - Income | 103 773 171 | 106 938 542 | 107 612 913 | 108 287 284 | 186 285 755 | 186 960 126 | 187 634 496 | 188 308 867 | 266 307 338 | 267 121 709 | | 268 470 451 | |

**CUMULATIVE MONTHLY
PROJECTIONS OF REVENUE AND
EXPENDITURE BY VOTE**

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FY2019/20
CUMULATIVE MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE

| VOTE | FIRST QUARTER | | | | | | YEAR TO DATE EXPENDITURE Q1 | | | | | |
|-------------------------------------|---------------|------------|--------|-------------|-----------|-------------|-----------------------------|---------------|-----------|-----------|---------------|---------|
| | JULY | | AUGUST | | SEPTEMBER | | OPEX | | CAPEX | | REVENUE | |
| Office of the Executive Mayor | OPEX | 648 167 | OPEX | 1 296 334 | OPEX | 1 944 502 | 1 944 502 | 1 944 501.68 | - | - | 1 944 501.68 | REVENUE |
| Office of the Speaker | CAPEX | 1 948 482 | CAPEX | 3 896 365 | CAPEX | 5 845 447 | 5 845 447 | 5 845 447.20 | - | - | 5 845 447.20 | REVENUE |
| Chief Whip | | 121 192 | | 242 383 | | 363 575 | 363 575 | 363 574.78 | - | - | 363 574.78 | REVENUE |
| Mayoral Committee | | 834 458 | | 1 668 916 | | 2 503 374 | 2 503 374 | 2 503 373.83 | - | - | 2 503 373.83 | REVENUE |
| Office of the Municipal Manager | | 1 872 598 | | 3 745 197 | | 5 617 795 | 5 617 795 | 5 617 795.48 | - | - | 5 617 795.48 | REVENUE |
| Mun Health and Env Man | | 1 924 872 | | 3 849 743 | | 5 774 615 | 5 774 615 | 5 774 614.72 | - | - | 5 774 614.72 | REVENUE |
| Finance and SCM | | 6 016 067 | | 12 032 134 | | 18 048 202 | 18 048 202 | 18 048 201.74 | - | - | 18 048 201.74 | REVENUE |
| Corporate Services | | 3 938 958 | | 7 877 915 | | 11 816 873 | 11 816 873 | 11 816 873.00 | - | - | 11 816 873.00 | REVENUE |
| Technical Services | | 685 390 | | 1 370 780 | | 2 056 171 | 2 056 171 | 2 056 170.57 | - | - | 2 056 170.57 | REVENUE |
| Disaster Management & Public Safety | | 1 131 668 | | 2 263 336 | | 3 395 005 | 3 395 005 | 3 395 004.58 | - | - | 3 395 004.58 | REVENUE |
| Social Services | | 953 364 | | 1 906 729 | | 2 860 093 | 2 860 093 | 2 860 092.96 | - | - | 2 860 092.96 | REVENUE |
| LED & Tourism | | 1 524 461 | | 3 048 922 | | 4 573 384 | 4 573 384 | 4 573 383.70 | - | - | 4 573 383.70 | REVENUE |
| Rural Development | | 399 660 | | 799 320 | | 1 198 980 | 1 198 980 | 1 198 979.67 | - | - | 1 198 979.67 | REVENUE |
| Internal Audit | | 267 068 | | 534 137 | | 801 205 | 801 205 | 801 205.42 | - | - | 801 205.42 | REVENUE |
| | | 22 266 406 | | 44 532 813 | | 66 799 219 | 66 799 219 | 66 799 219 | - | - | 66 799 219 | REVENUE |
| | | | | 103 773 171 | | 106 938 542 | 106 938 542 | 107 612 913 | 3 775 000 | 3 950 000 | 107 612 913 | REVENUE |

CASH FLOW

81 506 764

62 405 729

37 038 693

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FY2019/20
CUMULATIVE MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE

SECOND QUARTER

| VOTE | OCTOBER | | | NOVEMBER | | | DECEMBER | | | YEAR TO DATE EXPENDITURE Q2 | | |
|-------------------------------------|------------|-----------|-------------|---------------|-----------|-------------|-------------|-----------|-------------|-----------------------------|-----------|-------------|
| | OPEX | CAPEX | REVENUE | OPEX | CAPEX | REVENUE | OPEX | CAPEX | REVENUE | OPEX | CAPEX | REVENUE |
| Office of the Executive Mayor | 2 592 669 | | | 3 240 936.13 | - | | 3 889 003 | - | | 3 480 571 | | |
| Office of the Speaker | 7 793 930 | | | 9 742 412.00 | - | | 11 690 894 | - | | 10 136 051 | | |
| Chief Whip | 484 766 | | | 605 957.96 | - | | 727 150 | - | | 707 968 | | |
| Mayoral Committee | 3 337 832 | | | 4 172 289.71 | - | | 5 006 748 | - | | 4 633 553 | | |
| Office of the Municipal Manager | 7 490 394 | | | 9 362 992.47 | - | | 11 235 591 | - | | 10 794 247 | | |
| Mun Health and Env Man | 7 699 486 | | | 9 624 357.87 | - | | 11 549 229 | 375 000 | | 10 433 335 | 375 000 | |
| Finance and SCM | 24 064 269 | | 108 287 284 | 30 080 336.23 | - | 186 285 755 | 36 096 403 | 1 775 000 | 186 960 126 | 35 017 859 | 1 775 000 | 186 960 126 |
| Corporate Services | 15 755 831 | | | 19 694 788.33 | - | | 23 633 746 | | | 21 389 129 | | |
| Technical Services | 2 741 561 | | | 3 426 950.96 | - | | 4 112 341 | 4 800 000 | | 3 912 588 | 4 800 000 | |
| Disaster Management & Public Safety | 4 526 873 | | | 5 658 340.96 | - | | 6 790 009 | - | | 6 664 686 | | |
| Social Services | 3 813 457 | | | 4 766 821.60 | - | | 5 720 186 | 200 000 | | 5 385 274 | 200 000 | |
| LED & Tourism | 6 097 845 | | | 7 622 306.16 | - | | 9 146 767 | 400 000 | | 8 507 923 | 400 000 | |
| Rural Development | 1 598 640 | | | 1 998 299.45 | - | | 2 397 959 | - | | 2 610 943 | | |
| Internal Audit | 1 068 274 | | | 1 335 342.37 | - | | 1 602 411 | - | | 1 566 077 | | |
| | 89 065 626 | 3 950 000 | 108 287 284 | 111 332 032 | 3 950 000 | 186 285 755 | 133 598 439 | 7 550 000 | 186 960 126 | 125 240 201 | 7 550 000 | 186 960 126 |

CASH FLOW

15 271 658

71 003 722

45 811 687

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FY2019/20
CUMULATIVE MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE

| VOTE | THIRD QUARTER | | | | | | YEAR TO DATE EXPENDITURE Q3 | | | | | |
|-------------------------------------|---------------|------------|-------------|-----------|-------------|------------|-----------------------------|-------------|------------|-------|-------------|-------|
| | JANUARY | | FEBRUARY | | MARCH | | REVENUE | | CAPEX | | REVENUE | |
| | OPEX | CAPEX | OPEX | CAPEX | OPEX | CAPEX | OPEX | CAPEX | OPEX | CAPEX | OPEX | CAPEX |
| Office of the Executive Mayor | 4 537 171 | | 5 185 338 | | 5 833 505 | | 5 833 505 | | 5 833 505 | | | |
| Office of the Speaker | 13 639 377 | | 15 587 859 | | 17 536 342 | | 17 536 342 | | 17 536 342 | | | |
| Chief Whip | 848 341 | | 969 533 | | 1 090 724 | | 1 090 724 | | 1 090 724 | | | |
| Mayoral Committee | 5 841 206 | | 6 675 664 | | 7 510 121 | | 7 510 121 | | 7 510 121 | | | |
| Office of the Municipal Manager | 13 108 189 | | 14 980 788 | | 16 853 386 | | 16 853 386 | | 16 853 386 | | | |
| Mun Health and Env Man | 13 474 101 | | 15 398 973 | | 17 323 844 | | 17 323 844 | | 17 323 844 | | | |
| Finance and SCM | 42 112 471 | | 48 128 538 | | 54 144 605 | | 54 144 605 | | 54 144 605 | | | |
| Corporate Services | 27 572 704 | | 31 511 661 | | 35 450 619 | | 35 450 619 | | 35 450 619 | | | |
| Technical Services | 4 797 731 | | 5 483 122 | | 6 168 512 | | 6 168 512 | | 6 168 512 | | | |
| Disaster Management & Public Safety | 7 921 677 | | 9 053 346 | | 10 185 014 | | 10 185 014 | | 10 185 014 | | | |
| Social Services | 6 673 550 | | 7 626 915 | | 8 580 279 | | 8 580 279 | | 8 580 279 | | | |
| LED & Tourism | 10 671 229 | | 12 195 690 | | 13 720 151 | | 13 720 151 | | 13 720 151 | | | |
| Rural Development | 2 797 619 | | 3 197 279 | | 3 596 939 | | 3 596 939 | | 3 596 939 | | | |
| Internal Audit | 1 869 479 | | 2 136 548 | | 2 403 616 | | 2 403 616 | | 2 403 616 | | | |
| | 155 864 845 | 7 550 000 | 178 131 252 | 7 550 000 | 200 397 658 | 11 325 000 | 266 307 338 | 200 397 658 | 11 325 000 | | 266 307 338 | |
| CASH FLOW | | 24 219 651 | | 2 627 616 | | 54 584 680 | | | | | | |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FY2019/20
CUMULATIVE MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE

FOURTH QUARTER

| LO9 | APRIL | | MAY | | JUNE | | YEAR TO DATE Q4 / TOTAL FOR THE YEAR | |
|-------------------------------------|-------------|-------------|-------------|------------|-------------|-------------|--------------------------------------|-------------|
| | OPEX | REVENUE | OPEX | CAPEX | REVENUE | OPEX | CAPEX | REVENUE |
| Office of the Executive Mayor | 6 481 672 | | 7 129 839 | | 7 778 007 | 7 778 007 | | |
| Office of the Speaker | 19 484 824 | | 21 433 306 | | 23 381 789 | 23 381 789 | | |
| Chief Whip | 1 211 916 | | 1 333 108 | | 1 454 299 | 1 454 299 | | |
| Mayoral Committee | 8 344 579 | | 9 179 037 | | 10 013 495 | 10 013 495 | | |
| Office of the Municipal Manager | 18 725 985 | | 20 598 583 | | 22 471 182 | 22 471 182 | | |
| Mun Health and Env Man | 19 248 716 | | 21 173 587 | | 23 098 459 | 23 098 459 | 750 000 | |
| Finance and SCM | 60 160 672 | 267 121 709 | 66 176 740 | | 72 192 807 | 72 192 807 | 3 550 000 | 268 470 451 |
| Corporate Services | 39 389 577 | | 43 328 534 | | 47 267 492 | 47 267 492 | | |
| Technical Services | 6 853 902 | | 7 539 292 | | 8 224 682 | 8 224 682 | 9 600 000 | |
| Disaster Management & Public Safety | 11 316 682 | | 12 448 350 | | 13 580 018 | 13 580 018 | | |
| Social Services | 9 533 643 | | 10 487 008 | | 11 440 372 | 11 440 372 | 400 000 | |
| LED & Tourism | 15 244 612 | | 16 769 074 | | 18 293 535 | 18 293 535 | 800 000 | |
| Rural Development | 3 996 599 | | 4 398 259 | | 4 795 919 | 4 795 919 | | |
| Internal Audit | 2 670 685 | | 2 937 763 | | 3 204 822 | 3 204 822 | | |
| | 222 664 064 | 267 121 709 | 244 930 471 | 11 325 000 | 267 796 080 | 267 196 877 | 15 100 000 | 268 470 451 |
| Add back depreciation | | | | | | -11 847 426 | | -11 847 426 |
| Cash used from surplus | | | | | | -4 500 000 | | -4 500 000 |
| | | | | | | 250 849 451 | | 250 849 451 |
| CASH FLOW | | 33 132 645 | | 11 540 609 | | | 2 521 000 | 2521000 |

**CAPITAL PROJECTION PLAN AND
ORGANISATIONAL LAYER SDBIP
FOR 2019/20 FY**

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FY2019/20

CAPITAL PROJECT PLAN

| PROJECT NAME | PROJECT LOCATION | BUDGET | | | FUNDER | STRATEGIC OBJECTIVE | IMPLEMENTING DEPARTMENT |
|--|------------------------|-----------|-----------|-----------|--------|---|-------------------------|
| | | 2019/2020 | 2020/2021 | 2021/2022 | | | |
| RURAL ROAD ASSET MANAGEMENT SYSTEM | TCLM,ULM,NLM,BLM & MLM | 2 491 000 | 2 634 000 | 2 779 000 | DR&T | SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED | Technical Services |
| COMPUTER EQUIPMENT | EDM | 1 250 000 | 1 060 000 | 1 000 000 | EDM | TO IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT | Dept Finance |
| COMPUTER SOFTWARE | EDM | 500 000 | 500 000 | 500 000 | EDM | TO IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT | Dept Finance |
| IT INFRASTRUCTURE UPGRADE | EDM | 1 250 000 | 1 500 000 | 1 500 000 | EDM | TO IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT | Dept Finance |
| EDM VEHICLES | EDM | 250 000 | - | - | EDM | IMPROVE INTERNAL AND EXTERNAL COMMUNICATION | Dept Finance |
| PLANT AND EQUIPMENT | EDM | 300 000 | 300 000 | 300 000 | EDM | TO IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT | Dept Finance |
| FURNITURE AND FITTINGS - EVACUATION CHAIR | EDM | 400 000 | 300 000 | 300 000 | EDM | TO IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT | Dept Finance |
| TORISM SIGNAGE AND TOURISM ROAD DEVELOPMENT | EDM | 800 000 | - | - | EDM | CREATE A CONDUCIVE ENVIRONMENT FOR DISTRICT ECONOMIC DEVELOPMENT AND GROWTH | LED |
| PROJECTS BUSINESS PLANS | EDM | 600 000 | - | - | EDM | SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED | Technical Services |
| LABORATORY EQUIPMENT | EDM | 750 000 | 1 000 000 | - | EDM | DELIVER SERVICES AND IMPLEMENT PROJECTS IN LINE WITH THE MANDATE OF EDM | Municipal Health |
| HIGHMAST LIGHTS | CoM | 1 000 000 | - | - | EDM | SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED | Technical Services |
| REFURBISHMENT OF HECTORSPRUIT WASTE WATER PLANT | NLM | 2 000 000 | - | - | EDM | SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED | Technical Services |
| HIGHMAST LIGHTS | NLM | 1 000 000 | - | - | EDM | SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED | Technical Services |
| DESIGN FOR FIRESTATION | TCLM | - | 500 000 | - | EDM | SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED | Technical Services |
| REFURBISHMENT OF BULK WATER AND SEWER INFRASTRUCTURE | TCLM | 3 000 000 | 3 345 795 | 4 379 346 | EDM | SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED | Technical Services |
| DESIGN FOR FIRESTATION | BLM | - | 500 000 | 500 000 | EDM | SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED | Technical Services |

| PROJECT NAME | PROJECT LOCATION | BUDGET | | | FUNDER | STRATEGIC OBJECTIVE | IMPLEMENTING DEPARTMENT |
|---|------------------|------------|------------|------------|--------|--|-------------------------|
| | | 2019/2020 | 2020/2021 | 2021/2022 | | | |
| CONSTRUCTION OF SETHLARE BULK WATERLINE | BLM | 2 000 000 | 1 000 000 | 1 000 000 | EDM | SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED | Technical Services |
| | | 17 591 000 | 12 639 795 | 12 258 346 | | | |

EHLANZENI DISTRICT MUNICIPALITY

ORGANISATIONAL LAYER OF THE 2019/20 FY SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)

| STRATEGIC OBJECTIVE | ORGANISATIONAL PROGRAMME | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2019/20 FY | PROJECT | BUDGET | | | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS | SUPPORTING DEPARTMENTS | KEY/PERFOR- MANCE AREA | NATIONAL PRIORITY |
|---|---|---------------------|---|--|---|--|-------------|---------|---|--|--------------------------|---|--|-------------------|
| | | | | | | | | | | | | | | |
| | | | | | | | Operational | Capital | | | | | | |
| IMPROVE THE IDP STANDARD OF EDM & LMs | Integrated development Planning | Date | Approval of the Reviewed IDP for 2020/21 FY | 2018/19 FY IDP of EDM Approved on the 29 May 2018 | Approval of the Reviewed IDP for 2020/21 FY by 30 May 2020 | Integrated Development Plan for EDM | Opex | | Senior Manager: Strategic Planning | Strategic Planning | All departments | Public Participation and Good Governance | All priorities | |
| | | Number | Number of Research Reports on Service Delivery tabled to Council | 2 Research Reports tabled to the Accounting Officer during the 2017/18 FY | 1 Research Report on Service Delivery tabled to the Council by 30 June 2020 | Service Delivery Research Report | | 200 000 | Senior Manager: Strategic Planning | Strategic Planning | All departments | Public Participation and Good Governance | All priorities | |
| | | Date | Review of the Tourism Strategy by a specific date | New KPI | Tourism Strategy reviewed by 30 June 2020 | Tourism Strategy | | 200 000 | General Manager: LED, Tourism & Rural Development | LED, Tourism and Rural Development | All departments | Public Participation and Good Governance | All priorities | |
| MAINSTREAMING OF MARGINALISED GROUPS | Mainstreaming | Number | Number of Reports on the mainstreaming of marginalized groups | 4 Reports on the mainstreaming of marginalized groups during the 2017/18 FY | 4 Reports on the mainstreaming of marginalized groups by 30 June 2020 | Mainstreaming | Opex | | General Manager: Social Services & Disaster Management | Department Social Services & Disaster Management | All departments | Institutional Development and Transformation | All priorities | |
| | | Number | Number of Disaster Risk Management and Public Safety awareness campaigns held | 5 Disaster Management awareness campaigns were held in 2017/18 FY | 4 Disaster Risk Management and Public Safety awareness campaigns held by 30 June 2020 | Disaster Risk Management and Public Safety Awareness | | 200 000 | General Manager : Disaster Management and Social Services | Social Services & Disaster Management | Finance | Service delivery and Infrastructure Development | Health and Rural Development | |
| DELIVER SERVICES AND IMPLEMENT PROJECTS IN LINE WITH THE MANDATE OF EDM | Service delivery and Project Implementation | Number | Number of Microbiological & Chemical samples analysed | 1090 Microbiological samples and 51 Chemical samples were analysed during the 2017/18 FY | 920 Microbiological & 44 Chemical samples analysed by 30 June 2020 | Microbiological & Chemical Samples | | 750 000 | General Manager: Municipal Health & Environmental Management | Municipal Health and Environmental Management | All departments | Service delivery and Infrastructure Development | Health and Rural Development | |
| | | Number | Number of Communicable Disease Programmes held | New KPI | 1 Communicable Disease Programme held by 30 June 2020 | Communicable Disease Programme | | 80 000 | General Manager : Municipal Health and Environmental Management | Municipal Health and Environmental Management | All departments | Service delivery and Infrastructure Development | Health, Decent jobs, Rural Development and Agrarian Reform | |
| | | Number | Number of Handwash Awareness campaigns held | 1 Handwash awareness campaign held during the 2017/18 FY | 1 Handwash Awareness campaign held by 30 June 2020 | Handwash awareness campaigns | | 70 000 | General Manager : Municipal Health and Environmental Management | Municipal Health and Environmental Management | All departments | Service delivery and Infrastructure Development | Health, Decent jobs, Rural Development and Agrarian Reform | |
| | | Number | Number of Environmental Management Programmes conducted | New KPI | 3 Environmental Management programmes conducted by 30 June 2020 | Environmental Management programmes | | 315 000 | General Manager : Municipal Health and Environmental Management | Municipal Health and Environmental Management | All departments | Service delivery and Infrastructure Development | Health, Decent jobs, Rural Development and Agrarian Reform | |
| | | Number | Number of Food Control awareness campaigns held | 4 Food Control awareness campaigns held during the 2017/18 FY | 1 Food Control awareness campaign held by 30 June 2020 | Food Control awareness campaign | | 25 000 | General Manager : Municipal Health and Environmental Management | Municipal Health and Environmental Management | All departments | Service delivery and Infrastructure Development | Health, Decent jobs, Rural Development and Agrarian Reform | |

| STRATEGIC OBJECTIVE | ORGANISATIONAL PROGRAMME | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2019/20 FY | PROJECT | BUDGET | | | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS | SUPPORTING DEPARTMENTS | KEY PERFOR- MANCE AREA | NATIONAL PRIORITY |
|--|--------------------------|---------------------|--|---|--|---------------------------------|-------------|--|---------|---|---|---|---|--|
| | | | | | | | 2019/20 FY | | Capital | | | | | |
| | | | | | | | Operational | | | | | | | |
| CREATE A CONDUCTIVE ENVIRONMENT FOR DISTRICT ECONOMIC DEVELOPMENT AND GROWTH | District Economic Growth | Number | Number of Inspections conducted on early childhood development centres | New KPI | 180 Inspections conducted on Early Childhood Development centres by 30 June 2020 | Health Surveillance of Premises | Opex | | | General Manager : Municipal Health and Environmental Management | Municipal Health and Environmental Management | All departments | Service delivery and Infrastructure Development | Health, Decent jobs, Rural Development and Agrarian Reform |
| | | Number | Number of Inspections conducted on schools facilities | New KPI | 58 Inspections conducted on Schools by 30 June 2020 | | Opex | | | General Manager : Municipal Health and Environmental Management | Municipal Health and Environmental Management | All departments | Service delivery and Infrastructure Development | Health, Decent jobs, Rural Development and Agrarian Reform |
| | | Number | Number of Inspections conducted on Clinic Facilities | New KPI | 50 Inspections conducted on Clinics Facilities by 30 June 2020 | | Opex | | | General Manager : Municipal Health and Environmental Management | Municipal Health and Environmental Management | All departments | Service delivery and Infrastructure Development | Health, Decent jobs, Rural Development and Agrarian Reform |
| | | Number | Number of Inspections conducted on Hospital facilities | New KPI | 28 Inspections conducted on Hospital facilities 30 June 2020 | | Opex | | | General Manager : Municipal Health and Environmental Management | Municipal Health and Environmental Management | All departments | Service delivery and Infrastructure Development | Health, Decent jobs, Rural Development and Agrarian Reform |
| | | Number | Number of Inspections on food premises conducted | New KPI | 224 Inspections conducted on Food premises by 30 June 2020 | | Opex | | | General Manager : Municipal Health and Environmental Management | Municipal Health and Environmental Management | All departments | Service delivery and Infrastructure Development | Health, Decent jobs, Rural Development and Agrarian Reform |
| | | Number | Number of Inspections on funeral undertaker facilities conducted | New KPI | 84 Inspections conducted on funeral undertaker facilities by 30 June 2020 | | Opex | | | General Manager : Municipal Health and Environmental Management | Municipal Health and Environmental Management | All departments | Service delivery and Infrastructure Development | Health, Decent jobs, Rural Development and Agrarian Reform |
| | | Date | Finalisation of awarding bursaries to students by the Bursary Committee | Bursaries to students for 2018 was finalised & awarded on 31 January 2018 by the Bursary Committee | Bursaries to students finalised & awarded by the Bursary Committee by 28 February 2020 | Mayor's bursary program | 400 000 | | | General Manager: Corporate Services | Corporate Services | Municipal Manager (Office of the Executive Mayor) | Service delivery and Infrastructure Development | Decent jobs |
| | | Number | Number of Work opportunities created through the CID & Safety Ambassador Programme (CID & Safety Ambassador) | 230 Work opportunities were created through the EPWP Programme (45 through CID, 135 through Safety Ambassador & 50 through Clean-up Campaign) during the 2017/18 FY | 170 Work opportunities created through CID & Safety Ambassador Programmes (40 through CID and 130 through Safety Ambassador) by 30 June 2020 | Job creation | 676 387 | | | General Manager : LED, Tourism and Rural Development | LED, Tourism and Rural Development | All departments | LED | Decent jobs, Rural Development and Agrarian Reform |
| | | Number | Number of SMMEs/Cooperatives benefiting from mentorship programmes | 7 SMMEs/Co-operatives benefited from training and mentorship programmes during the 2017/18 FY | 4 SMMEs/Cooperatives benefiting from mentorship programmes by 30 June 2020 | SMME Development | 900 000 | | | | | | | |
| | | Number | Number of small scale farmers supported by means of a structured support programme | 2 Small scale farmers were supported by means of a structured support programme during the 2017/18 FY | 3 Small Scale Farmers supported by means of a structured support programme by 30 June 2020 | Farmer Production Support Unit | 1 000 000 | | | | | | | |

| STRATEGIC OBJECTIVE | ORGANISATIONAL PROGRAMME | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2019/20 FY | PROJECT | BUDGET | | | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS | SUPPORTING DEPARTMENTS | KEY PERFORMANCE AREA | NATIONAL PRIORITY |
|--|--|---|---|---|---|--|-----------------------|--|--|-----------------------|--|------------------------|----------------------|-------------------|
| | | | | | | | 2019/20 FY | | Capital | | | | | |
| | | | | | | | Operational | | | | | | | |
| STRENGTHEN IGR AND STAKEHOLDER RELATIONS | IGR & Stakeholder Relations | Number | Number of Disability Projects implemented | 3 Disability Projects were implemented during the 2017/18 FY | 3 Disability Projects implemented by 30 June 2020 | <ul style="list-style-type: none">• Job readiness (Mayoral Disability Awards)• Disability Sports Day (Political Dialogue)• Economic Empowerment Summit (Open Business Day) | 628 540 | 400 000 | | | | | | |
| | | Number | Number of Elderly Projects implemented | 1 Elderly Project was implemented during the 2017/18FY | 1 Elderly Project implemented by 30 June 2020 | <ul style="list-style-type: none">• Advancing Health & Well-being into Old Age (Older Persons Month) | 100 000 | | | | | | | |
| | | Number | Number of Children's Rights Programmes implemented | 3 Children's Rights Programmes were implemented during 2017/18 FY | 3 Children's Rights Programmes implemented by 30 June 2020 | <ul style="list-style-type: none">• Early Childhood Development Training• Champions for Children Training• Take a Child to work Day & Child Protection Week | 200 000 | | | | | | | |
| | | Number | Number of Sports Development Programmes conducted | 3 Sports Development Programmes conducted during the 2017/18 FY | 3 Sports Development Programmes conducted by 30 June 2020 | <ul style="list-style-type: none">• Mayoral Cup• Sports Tourism• Sports Recognition Award | 500 000 | | | | | | | |
| | | Number | Number of Jamborees held | 1 Jamboree held during the 2017/18 FY | 1 Jamboree held by 30 June 2020 | Jamboree | 207 500 | | | | | | | |
| | | Number | Number of District Positive Living conventions held | 1 Positive Living Convention held during the 2017/18 FY | 1 District Positive Living Convention held by 30 June 2020 | Positive Living Convention | 60 000 | | | | | | | |
| | | Number | Number of Meetings held by the IDP Representative Forum | 3 Meetings held by the IDP Representative Forum during the 2017/18 FY | 3 Meetings held by the IDP Representative Forum by 30 June 2020 | IDP Rep Forums | 100 000 | Senior Manager: Strategic Planning | Strategic Planning | All departments | Public Participation and Good Governance | All priorities | | |
| | | Number | Number of meetings held by the Good Governance and Administration Cluster | 3 Good Governance Cluster meetings held during the 2017/18 FY | 3 Good Governance and Administration Cluster meetings held by 30 June 2020 | Good Governance and Administration Cluster | Opex | General Manager: Corporate Services | Corporate Services | All departments | Public Participation and Good Governance | All priorities | | |
| Number | Number of Social Cluster meetings held | 4 Social Cluster Forum meetings were held during the 2017/18 FY | 4 Social Cluster meetings held by 30 June 2020 | Social Cluster | 50 000 | General Manager: Social Services | Office of the Speaker | Office of the Municipal Manager, Finance | Public Participation and Good Governance | All priorities | | | | |
| | | Number | Number of meetings held by the Economic Growth and Infrastructure Development Cluster | 3 Economic Growth & Infrastructure Development Cluster meetings during the 2017/18 FY | 3 Economic Growth & Infrastructure Development Cluster meetings by 30 June 2020 | Economic Growth & Infrastructure Development Cluster | 40 000 | General Manager : LED, Tourism and Rural Development | LED, Tourism and Rural Development | All departments | Public Participation and Good Governance | All priorities | | |

| STRATEGIC OBJECTIVE | ORGANISATIONAL PROGRAMME | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2019/20 FY | PROJECT | BUDGET | | | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS | SUPPORTING DEPARTMENTS | KEY PERFOR- MANCE AREA | NATIONAL PRIORITY |
|---|--|---------------------|---|---|---|--|--|-----------|--|---|--------------------------|--|--|-------------------|
| | | | | | | | 2019/20 FY | | Capital | | | | | |
| | | | | | | | Operational | | | | | | | |
| MANAGE PERFORMANCE | | Number | Number of Municipal Health Summit held | New KPI | 11 Municipal Health Summit held by 30 June 2020 | Municipal Health Summit | | 400 000 | General Manager: Municipal Health & Environmental Management | Municipal Health and Environmental Management | All departments | Public Participation and Good Governance | Health, Decent jobs, Rural Development and Agrarian Reform | |
| | Organisational Performance Management System | Time frame | SDBIP for 2020/21 signed off by the Executive Mayor within 28 days after the approval of the budget | SDBIP for FY2017/18 was signed off by the Executive Mayor within 28 days after the approval of the budget | SDBIP for the FY2020/21 to be signed off by the Executive Mayor within 28 days after the approval of the budget | SDBIP for the FY2020/21 | Opex | | Senior Manager: Organisational Performance Management | Strategic Planning | All departments | Institutional Development and Transformation | All priorities | |
| | | Number | Number of Organisational performance reviews conducted | 4 Organisational performance reviews done during the 2017/18 FY | 4 Organisational performance reviews conducted by 30 June 2020 | Organisational Performance Reviews | | 200 000 | | | | | | |
| | | | Number | Number of Quarterly Performance Assessments of the Municipal Manager and the Section 56 Managers | New KPI | 4 Quarterly Performance Assessments of the Municipal Manager and the Section 56 Managers by 30 June 2020 | Quarterly Performance Assessments of the Municipal Manager and the Section 56 Managers | Opex | | | | | | |
| IMPLEMENT M & E | Individual Performance Management System | Date | Completion of the 2018/19 FY IPMS performance appraisal | 2017/18 FY Performance Appraisal completed in May 2019 | IPMS Performance Appraisal for 2018/19 FY completed by 30 June 2020 | IPMS Performance Appraisals | Opex | | General Manager: Corporate Services | Corporate Services | All departments | Institutional Development and Transformation | All priorities | |
| | Monitoring and Evaluation | Number | Number of Training programmes on outcome based planning | New KPI | 1 Training programme on outcome based planning by 30 June 2020 | Training on outcome-based planning | 200 000 | | Senior Manager: Organisational Performance Management | Strategic Planning | All departments | Institutional Development and Transformation | All priorities | |
| IMPROVE STAFF SKILLS AND DEVELOPMENT | Training and Development of Staff | Number | Number of Skills Development Programmes implemented in terms of PDPs | 31 Skills Development Programmes implemented during the 2017/18 FY | 24 Skills Development Programmes implemented in terms of PDPs by 30 June 2020 | Skills Development Programme | | 1 384 990 | General Manager : Corporate Services | Corporate Services | All departments | Institutional Development and Transformation | All priorities | |
| | Communication, Marketing & Branding | Number | Number of projects implemented as per the Communication Plan | 10 Projects were implemented as per the Communication Plan during the 2017/18 FY | 9 Projects implemented as per the Communication Plan by 30 June 2020 | Communication Projects: 4 Syia Deliver Manje 4 Events with Radio Sios 1 Media Networking | | 1 070 000 | General Manager : Corporate Services | Corporate Services | All departments | Institutional Development and Transformation | All priorities | |
| IMPROVE INTERNAL AND EXTERNAL COMMUNICATION | | | Final & Approved Annual Report printed & sent to relevant offices (2018/19 FY Annual Report) | 2017/18 FY Annual Report was approved in 28 March 2019 & distributed by 30 April 2019 | Final & Approved Annual Report printed & distributed by 30 April 2019 (2018/19 FY Annual Report) | 2018/19 FY Annual Report | | | General Manager : Corporate Services | Corporate Services | All departments | Institutional Development and Transformation | All priorities | |
| | | Date | | | | | | | | | | | | |

| STRATEGIC OBJECTIVE | ORGANISATIONAL PROGRAMME | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2019/20 FY | PROJECT | BUDGET | | | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS | SUPPORTING DEPARTMENTS | KEY PERFORM- MANCE AREA | NATIONAL PRIORITY |
|--|--|---------------------|---|--|--|--|-------------|------------|---------|---|---------------------------------|------------------------|--|-------------------|
| | | | | | | | Operational | 2019/20 FY | Capital | | | | | |
| MANAGE ORGANISATIONAL RISKS | Risk Management | Percentage | % implementation of quarterly risk mitigation strategies | 97.92 % Implementation of quarterly risk mitigation strategies during the 2017/18 FY | 100% implementation of quarterly risk mitigation strategies by 30 June 2020 | Risk mitigation strategies | Opex | | | Risk Management Officer | Office of the Municipal Manager | All departments | Institutional Development and Transformation | All priorities |
| IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT | Institutional development | Number | Number of Speaker's Outreach programmes held | New KPI | 4 Speaker's Outreach programmes held by 30 June 2020 | Speaker's Outreach Programmes | | 900 000 | | Senior Manager: Office of the Speaker | Office of the Speaker | All departments | Institutional Development and Transformation | All priorities |
| | | Number | Number of Mayoral Outreach Programmes held | 9 Mayoral Outreach Programmes held during the 2017/18 FY | 12 Mayoral Outreach Programmes held by 30 June 2020 | <ul style="list-style-type: none"> 2 x Back to School Programmes 1 x People living with Disability Programme 2 x Heritage Programmes 1 x Hotspot Area Programme 2 x Youth Empowerment Programmes 1 x Senior Citizens Programme 3 x Women Programmes | | 3 500 000 | | Senior Manager: Office of the Executive Mayor | Office of the Executive Mayor | All departments | Institutional Development and Transformation | All priorities |
| | | Date | Completion of the Technical Assessment report for renewable energy | New KPI | Technical Assessment report for renewable energy completed by 30 March 2020. | EDM Council Building: Technical Study for renewable energy. | Opex | | 200 000 | General Manager: Technical Services | Technical Services | All departments | Institutional Development and Transformation | All priorities |
| | | Percentage | % of Compliance with Budget Legislative Framework (Budget Preparations) | New KPI | 100% compliance with Budget Legislative Framework (Budget Preparations) | Budget Preparations | Opex | | | General Manager : Finance | Finance | All departments | Financial Viability and Management | All priorities |
| ENSURE PRUDENT FINANCIAL MANAGEMENT | Implementation of Financial Management Practices | Percentage | % of Compliance with Budget Legislative Framework (Budget Implementation) | New KPI | 100% compliance with Budget Legislative Framework (Budget Implementation) | Budget Implementation | Opex | | | General Manager : Finance | Finance | All departments | Financial Viability and Management | All priorities |
| | | Percentage | % of Compliance with Budget Legislative Framework (Budget Reporting) | New KPI | 100% compliance with Budget Legislative Framework (Budget Reporting) | Budget Reporting | Opex | | | General Manager : Finance | Finance | All departments | Financial Viability and Management | All priorities |
| | | Time frame | Development of the Audit Action Plan | Audit Action Plan for 2017/18 FY developed by 25 Jan 2018 | Audit Action Plan for 2018/19 FY developed by 25 Jan 2020 | Audit Action Plan | Opex | | | General Manager : Finance | Finance | All departments | Financial Viability and Management | All priorities |

| STRATEGIC OBJECTIVE | ORGANISATIONAL PROGRAMME | UNIT OF MEASUREMENT | PERFORMANCE INDICATOR(S) | BASELINE | ANNUAL TARGET 2019/20 FY | PROJECT | BUDGET | | | PROGRAMME COORDINATOR | IMPLEMENTING DEPARTMENTS | SUPPORTING DEPARTMENTS | KEY PERFOR- MANCE AREA | NATIONAL PRIORITY |
|---|--------------------------|---------------------|---|--|---|------------------|-------------|------------|---------------------------|-----------------------|--------------------------|------------------------------------|------------------------|-------------------|
| | | | | | | | 2019/20 FY | | | | | | | |
| | | | | | | | Operational | Capital | | | | | | |
| | | Timeframe | Number of SCM Reports submitted to the Executive Mayor within 10 working days after the end of each quarter | 4 SCM Reports submitted to Council during the 2017/18 FY | 4 SCM Reports submitted to the Executive Mayor within 10 working days after the end of each quarter by 30 June 2020 | SCM reporting | Opex | | General Manager : Finance | Finance | All departments | Financial Viability and Management | All priorities | |
| | | Number | Number of Reports on the Implementation of the Procurement Plan submitted to Treasury | New KPI | 4 Reports on the Implementation of the Procurement Plan Submitted to Treasury by 30 June 2020 | Procurement Plan | Opex | | General Manager : Finance | Finance | All departments | Financial Viability and Management | All priorities | |
| Sub totals | | | | | | | 17 055 887 | 13 441 000 | | | | | | |
| Employee Related Costs | | | | | | | 157 802 872 | - | | | | | | |
| Other Operational / Capital expenditure | | | | | | | 92 338 118 | 4 150 000 | | | | | | |
| Total Opex/ Capital Expenditure | | | | | | | 287 196 877 | 17 591 000 | | | | | | |

Descriptions

OPEX

Other operational costs includes operational cost which has not been allocated to a specific project but is inherent to all projects/programmes. It includes employee related cost, depreciation, repairs and maintenance, stationary,printing, etc